

The Redevelopment Agency of the City of San José

Harry S. Mavrogenes, Interim Executive Director

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P*romote and collaborate for the sound development and redevelopment of blighted areas by revitalizing the physical, economic, and social conditions to support the general welfare and enhance the quality of life in the community*

City Service Areas

Economic & Neighborhood Development
Strategic Support

Core Services

Enhance the Quality and Supply of the
City's Housing Stock

Enhance the supply of quality, affordable, and market-rate housing through rehabilitation and new construction

Initiate and Facilitate Private Development

Initiate and facilitate quality development by the private sector through land assemblage, permitting, public improvements, and other appropriate assistance

Initiate and Facilitate
Public Facilities and Spaces

Provide sustainable and quality public buildings and spaces

Promote and Implement Neighborhood
Improvement Strategies

Promote and implement strategies to retain, enhance, redevelop and rebuild neighborhoods, including downtown

Strategic Support: Finance, Marketing, Planning, Legal Services, Land Assemblage, Infrastructure Improvements, Administration

The Redevelopment Agency of the City of San José

Department Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Dollars by Core Service					
Enhance the Quality and Supply of the City's Housing Stock	\$ 5,274,734	\$ 4,998,680	\$ 6,790,159	\$ 4,049,325	(19.0%)
Initiate and Facilitate Private Development	2,656,915	4,224,786	2,681,005	6,045,743	43.1%
Initiate and Facilitate Public Facilities and Spaces	9,849,081	4,508,911	4,862,419	2,717,783	(39.7%)
Promote and Implement Neighborhood Imprv Strategies	3,734,490	7,608,116	4,986,652	3,408,863	(55.2%)
Strategic Support	5,007,863	4,795,007	4,618,522	4,661,770	(2.8%)
Total	\$ 26,523,083	\$ 26,135,500	\$ 23,938,757	\$ 20,883,484	(20.1%)
Dollars by Category					
Direct Agency					
Personal Services					
Civil Service (SJRA)	\$ 1,792,762	\$ 1,656,835	\$ 1,489,613	\$ 1,489,613	(10.1%)
Civil Service (GCO)	1,101,712	1,331,320	1,314,404	1,125,326	(15.5%)
Non-Civil Service	11,479,040	11,166,378	10,621,651	9,974,888	(10.7%)
Non-Personal/Equipment	5,357,806	5,535,086	4,782,828	2,982,975	(46.1%)
Equip & Leasehd Imp	129,463	90,000	94,919	35,000	(61.1%)
Subtotal - Direct Agency	\$ 19,860,783	\$ 19,779,619	\$ 18,303,415	\$ 15,607,802	(21.1%)
Payments to City					
Support Services*	5,052,817	4,794,202	4,073,663	3,632,087	(24.2%)
Mayor & Board	1,609,483	1,561,679	1,561,679	1,643,595	5.2%
Subtotal - Payments to City	\$ 6,662,300	\$ 6,355,881	\$ 5,635,342	\$ 5,275,682	(17.0%)
Total	\$ 26,523,083	\$ 26,135,500	\$ 23,938,757	\$ 20,883,484	(20.1%)
Dollars by Fund					
General Fund	\$ 1,792,762	\$ 1,656,835	\$ 1,489,613	\$ 1,489,613	(10.1%)
Redevelopment Funds	24,730,321	24,478,665	22,449,144	19,393,871	(20.8%)
Total	\$ 26,523,083	\$ 26,135,500	\$ 23,938,757	\$ 20,883,484	(20.1%)
Authorized Positions	136.00	136.00	124.00	113.00	(16.9%)

* In addition to the city services funded in the San Jose Redevelopment Agency's (SJRA) Operating Budget, the following reimbursements are included in SJRA's Capital Budget: \$3,000,000 in reimbursement for City Capital Programs that offset the costs for San José BEST, \$635,000 for Litigation Services, \$480,000 for Blight Abatement, \$379,227 for SNI Code Enforcement, and \$377,400 for the SNI Driveway Team.

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Budget Reconciliation (General Fund)

(2003-2004 Adopted to 2004-2005 Proposed)

	Positions*	General Fund (\$)
Prior Year Budget (2003-2004):	10.00	1,656,835
<hr/> Base Adjustments <hr/>		
Technical Adjustments to Costs of Ongoing Activities		
● Salary/benefit changes		(15,256)
● Elimination of Redevelopment Program Manager	(1.00)	(151,966)
Technical Adjustments Subtotal:	(1.00)	(167,222)
2004-2005 Forecast Base Budget:	9.00	1,489,613
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2004-2005 Proposed Budget Total	9.00	1,489,613

*This only reflects the SJRA civil service employees.

The Redevelopment Agency of the City of San José

General Fund Departmental Position Detail

Position*	2003-2004 Adopted	2004-2005 Proposed	Change
Accountant II	1.00	1.00	-
Assistant Redevelopment Executive Director	1.00	1.00	-
Deputy Executive Director	2.00	2.00	-
Redevelopment Executive Director	1.00	1.00	-
Redevelopment Program Manager	2.00	1.00	(1.00)
Secretary	1.00	1.00	-
Senior Account Clerk	1.00	1.00	-
Senior Accountant	1.00	1.00	-
Total Positions	10.00	9.00	(1.00)

*This only reflects the SJRA civil service employees.